All dollar amounts in thousands

Activity/Subactivity Summary

Activity: **Park Management**
Subactivity: **Facility Operations and Maintenance**

Program Components	2002 Enacted	FY 2003 Uncontr/ Related Changes	FY 2003 Program Changes (+/-)	FY 2003 Budget Request	Change From 2002 (+/-)
Facility Operations	187,009	+3,011	+743	190,763	+3,754
Facility Maintenance	294,192	+1,323	+45,150	340,665	+46,473
Total Requirements	**481,201**	**+4,334**	**+45,893**	**531,428**	**+50,227**

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-8	The General Authorities Act
Public Law 98-540	Amendment to the Volunteers in the Park Act of 1969
33 U.S.C. 467-467	National Dam Safety Program Act
42 U.S.C. 6900 *et seq.*	Resource Conservation and Recovery Act (RCRA)
42 U.S.C. 9600 *et seq.*	Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 4151-4157	Architectural Barriers Act of 1968
Public Law 105-391	The National Parks Omnibus Management Act of 1998
47 U.S.C. 901 *et seq.*	National Telecommunications and Information Administration

Overview

National park areas contain significant cultural and natural resources of America's great heritage. The National Park Service (NPS) mission is to preserve and protect these resources. In order to fulfill this mission and ensure that parks are safe and accessible for public use, the NPS conducts a professional program of preventative and rehabilitative maintenance of park resource, facilities, infrastructure and lands. NPS facilities must be maintained at an operational level that ensures continued protection, preservation, serviceability and use and enjoyment by park visitors. The NPS physical inventory includes:

- 7,580 administrative buildings,
- 5,771 historic structures
- 4,389 housing units (including approximately 1,000 historic housing units)
- 8,000 miles of roads (including 5,456 miles of paved road)
- 1,804 bridges and tunnels
- 763 miles of paved trails
- 270 electrical generating systems
- 12,250 miles of unpaved trails
- 160,000 signs
- 483 operational dams
- 493 water treatment plants
- 187 wastewater treatment plants and associated utility systems
- over 200 solid waste operations.
- 300 radio systems
- 8,505 monuments
- 26,830 Campground sites
- many other special features

All dollar amounts in thousands

Mission Goals Applicable to this Subactivity

Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ib The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

IIIa Natural and cultural resources are conserved through formal partnership programs.

IIIb Through partnerships with State and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.

IIIc Assisted through Federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreation use.

IVa The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Performance Goals

Goal IIa1. Park visitors are satisfied with their national park experience

		Goals	
Target	**Measure**	**Annual FY 2003**	**Long-term FY 2005**
Visitor satisfaction	Percent of visitors surveyed who rank park facilities, services, and recreational facilities as "very good" or "good"	95%	95%

Goal IVa10. Reduce the NPS deferred maintenance backlog

			Goals			
			Annual FY 2003		**Long-term FY 2005**	
Target	**Measure**	**Targeted Parks**	**Parks**	**% of Target**	**Parks**	**% of Target**
Facility maintenance	Parks with use of Facility Maintenance Management Software	298	298	100%	298	100%
	Parks with completed condition assessments	385	385	100%	298	77%

Facility Operations and Maintenance Performance Information

Performance Measure	**FY 2001 Actual**	**FY 2002 Estimate**	**FY 2003 Estimate**
Percent of visitors satisfied with National Park Service facilities, services and recreational opportunities.	95%	95%	95%

A performance measure that is applicable to all program components of the Facility Operations and Maintenance subactivity is how National Park Service visitors rate the quality of resource and facility maintenance provided at National Park Service units. The goal is to maintain a 95 percent overall rating for visitor satisfaction with National Park Service facilities.

In FY 2002, NPS will develop a new performance measure to gauge maintenance program success, based upon the findings provided by a Servicewide facility inventory and condition assessments currently under development. The change in the facility condition index (FCI), which tracks the condition of National Park Service assets, will be a measure of the performance of the Facility Operations and Maintenance program, linking programmatic activities to defined results and outcomes. The National Park Service has developed a strategy that includes the establishment of a Servicewide facility inventory and condition assessment program.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Operations
FY 2002 Enacted: $187.009 million

FY 2002 Estimated Program & Anticipated Accomplishments

Facility Operations is defined as those activities relating to the normal performance of the functions for which the facility or equipment is used. This includes the costs of utilities (electricity, water, sewage); fuel; janitorial services; window cleaning; rodent and pest control; upkeep of grounds; vehicle rentals; and waste management, and the personnel costs associated with the performance of these functions. These activities are considered operations and not maintenance. Management of park facilities generally falls within the Facility Operations component.

National Park Service personnel maintain a diverse range of recreational, public use, historic and support facilities located throughout the Nation. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geologic features. All come with a myriad of facilities and features, many common to the Park Service, some unique to specific sites, which must be properly maintained to protect the Government investment in these facilities. Program elements and functions that comprise this funding component are discussed below.

Buildings – Building operations include activating and deactivating seasonal buildings; routine cleaning and custodial work in campground facilities, visitor centers, and other public use and administrative facilities; solid waste collection and disposal; rodent control; cleaning; and costs associated with cooling, heating, lighting and telephones. The workforce for building operations primarily includes laborers, maintenance workers, architects, engineers, electricians, carpenters, painters, plumbers, preservation specialists, and other skilled trade and craft specialists.

Roads – Road operations include picking up roadside litter; trash collection; sweeping; mowing; clearing rock falls, slides and debris; and snow/ice control. At parks which experience significant snowfall, in some places in excess of 400 inches, critical roads operations would include snowplowing and ice control; installation and removal of snow poles; and opening roads in the spring. Workload can be extremely heavy at times due to unpredictable weather conditions such as snowfall, ice, heavy rain, and high winds. Complexity of tasks can be increased due to elevation, remote locations, distance from sources, and extreme terrain. Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on seasonal employees. The workforce primarily consists of heavy equipment operators, motor vehicle operators, and laborers.

Trails and Walks – Operational activities associated with trails and walks include opening and closing of trails in the spring and fall seasons, hazardous tree removal, supervising volunteer crews, and stock and packing operations. Physical labor is intensive and can be extreme due to elevation and exposed conditions, length and difficulty of the trail, stabilization requirements, and erosion control needs. The workforce primarily consists of seasonal employees.

Grounds – Grounds operation activities are litter collection, trash removal, leaf collection and removal, mowing, edging and trimming, grounds irrigation, pest management, cleaning fire grates, cleaning statuary, and opening and closing campgrounds. The workforce consists primarily of gardeners, landscape architects, horticulturists, laborers, maintenance workers, and equipment operators.

Fleet Management – Basic operational fleet maintenance includes interior and exterior cleaning of vehicles and equipment, installation and removal of attachments, preparing new vehicles for service, and fueling. Depending on the age and condition of some equipment, work can be complex and may require re-tooling or onsite manufacturing of unavailable or obsolete parts. Electronic systems, diagnostic monitoring, and work on alternative fueled vehicles require more sophisticated equipment and expertise. Some parks have automotive repair shops that provide the full range of service on heavy equipment, tractors and mowing equipment, boats and passenger vehicles critical to park needs in maintenance, resource protection, and visitor services. The workforce consists of maintenance workers and mechanics.

Utilities – Utility systems such as water, wastewater, electricity, telephones and radios are critical to any park operation. All parks have solid waste collection operations, whether performed in-house or under contract, and may manage garbage and trash collection in fragile environments. Many isolated parks generate their own electrical power, requiring extensive generation facilities and high levels of technical expertise. At some parks elevators or transport systems are present and must be maintained. All parks have communication systems, which may include radio, dispatch, and telephone.

Utility systems in the National Park Service range in age from the 1930s to modern times, and represent the full range of problems associated with an aging and deteriorating infrastructure. Workload and complexity are clearly affected by age and condition as well as season and climate. In addition, some of the most unique utility systems in the world are found at the national parks; examples include:

- Photovoltaic electricity generating system at Pinnacles National Monument;
- Water system at Grand Canyon National Park,
- Elevator and utility systems at the St. Louis Arch (Jefferson National Expansion Memorial)
- Cave sewer pumping system at Carlsbad Caverns National Park.

Basic utilities operations include activating and deactivating water systems; operating and testing water and wastewater systems; pumping sewage; servicing heating, ventilation and air conditioning equipment; costs associated with utilities produced by public companies; operating/servicing elevator and transport systems and inspecting and adjusting utility system components to maintain full service to park facilities. The workforce consists of electricians, plumbers, plant operators, and other skilled trade specialists.

Dock and Water Facilities – Dock and water facility operations include servicing marine toilet facilities, operating marine fuel stations, operating transport craft, water transport of waste materials, and cleaning and servicing remote facilities from watercraft. In some cases, specialized skills and experience, such as scuba diving, underwater blasting, and ship handling are required.

Park Facility Management – Planning, organizing, directing, and controlling work activities are the fundamental principles of an effective maintenance management program. Typical operations management tasks include recruitment and selection of employees, time and attendance reports, employee supervision and performance evaluation, materials purchase, contract inspection, and budget management. It also includes long range development and protection of facilities. Tasks include multi-year facilities management plans; budget formulation and development; planning, design and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities. Facility management includes day-to-day management of facilities, including setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed.

There are a number of systems, services, and policies that support and guide park managers so that routine operational activities are accomplished efficiently and effectively. Computerized facility management programs are utilized to systematically manage maintenance operations in all areas.

All dollar amounts in thousands

FY 2003 Budget Request: Facility Operations

Request Component	Amount
FY 2002 Enacted Budget	187,009
Programmatic Changes	
• Park Base – Operations	+1,542
• Park Base – Counter-Terrorism	+481
• Travel Reduction	-1,280
TOTAL, Program Changes[1]	**743**
Uncontrollable changes	+3,011
FY 2003 Budget Request	**190,763**
Net change	+3,754

[1]Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: **Facility Operations and Maintenance**
Program Component: **Facility Maintenance**
FY 2002 Enacted: **$294.192 million**

FY 2002 Estimated Program & Anticipated Accomplishments

Facility Maintenance is the upkeep of facilities, structures, and equipment necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to ensure continuing service and to prevent breakdown. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure, and shortening useful life. Program elements and functions that comprise this funding component are discussed below.

Buildings – Building maintenance includes painting; plumbing; roofing; a multitude of minor building and structural repairs; foundation work; general buildings maintenance; floor refinishing; hazardous materials removal and storage for disposal; equipment, appliance, and furnishings repair or replacement; and masonry work. The workforce for building maintenance includes laborers, maintenance workers, architects, engineers, electricians, carpenters, painters, plumbers, preservation specialists, and other skilled trade and craft specialists.

Roads – Roads maintenance includes clearing vegetation from roadsides; cleaning ditches and culverts; grading roads; asphalt overlays; patching potholes; filling cracks; striping; sign repair and replacement; painting bridges; grading; and hauling and stockpiling material. Workload can be extremely heavy at times due to unpredictable weather conditions such as snowfall, ice, or heavy rain. Complexity of tasks can be increased due to elevation, remote locations, distance from sources, and extreme terrain. The repair of National Park Service roads is often complicated by peak visitation that coincides with short construction/maintenance seasons. Much of the equipment operated is specialized, requiring highly skilled employees, attention to safety, and a dependency on seasonal employees. The workforce primarily consists of heavy equipment operators, motor vehicle operators, and laborers. Examples of roads include Generals Highway at Sequoia National Park, Trail Ridge Road at Rocky Mountain National Park, and John D. Rockefeller Jr. Memorial Parkway.

Trails and Walks – Trails and walks maintenance activities include drainage and tread repair; replacing and repairing signs and foot bridges; repairing and constructing boardwalk; repairing and constructing rock and log retaining walls; installing interpretive signage; and removal of vegetation along trailsides. The workforce primarily consists of seasonal employees.

All dollar amounts in thousands

Grounds – Grounds maintenance activities include servicing and repairing irrigation systems, painting, repairing outdoor fixtures and furnishings, repairing walls and fences, repairing and replacing light fixtures, and repairing and replacing boundary markers. Features of grounds assets are fences, walls, grave markers, statuary, fire grates, tables, litter containers, benches, flag poles, trees, shrubs, flower beds, and irrigation systems. The workforce for grounds care consists primarily of gardeners, landscape architects, horticulturists, laborers, maintenance workers, preservation specialists, and equipment operators.

Fleet Management – Maintenance activities performed on vehicles and equipment include routine oil changes and tune-ups, engine overhauls, tire repair, machinist work, body work, welding, painting, fabrication of parts, and maintaining a parts operation. The workforce consists of maintenance workers and mechanics.

Utilities – Utilities maintenance activities include all repair and replacement on water and wastewater equipment such as pumps, motors, grinders, valves, piping systems; repairing electrical distribution lines and devices; repairing and replacing heating, ventilation, and air-conditioning units; repair and replacement of special utility subsystems such as garbage dumpsters, solid waste transfer station components, electrical distribution system substations and equipment, and some radio system components. Some of the most unique utility systems in the world are found at the national parks; examples include the water system at Grand Canyon National Park and the cave sewer pumping system at Carlsbad Caverns National Park. The workforce includes electricians, plumbers, and plant operators.

Dock and Water Facilities – Dock and water facilities maintenance includes repairing and replacing docks and ramps, painting dock facilities, repairing boats and marine equipment, maintaining fish cleaning facilities, and repairing and maintaining navigational aids and buoys. Specialized skills and experience, such as scuba diving, underwater blasting, and ship handling are sometimes required.

Park Facility Management – Facility operations management includes day-to-day management of facilities, including setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting work completed. Included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

Funding At A Glance…

Facility Management Programs	
Hazardous Materials Program	$11,391
Dam Safety Program	$ 396
Emergencies/Storm Damage	$ 2,978
Wireless Technology Program	$ 314
YCC Programs	$ 2,000
Cyclic Maintenance	$21,887
Repair/Rehabilitation	$72,640
Projects	[65,459]
Condition Assessments	[3,654]
FMSS	[3,527]

**Amounts are FY 2002 Enacted*

Facilities management includes long-range development and protection of facilities and natural/cultural resources. Tasks include multi-year facilities management plans; budget formulation and development; planning, design and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

A number of programs, managed at the Servicewide or Regional Office level, fall under the Facility Maintenance component. At the central office level, policy is established, and oversight and coordination is provided for programs that are carried out in field locations.

Hazardous Waste Management Program (HAZMAT) – The HAZMAT program protects and restores park resources and protects the health and safety of NPS employees and visitors through performing a wide range of environmental support functions. In addition, the HAZMAT Program also supports the Servicewide Environmental Compliance Audit Program in an effort to continually improve environmental regulatory compliance within the National Park System. It is anticipated that all NPS sites will have a completed baseline audit by September 2002, in accordance with Department of the Interior policy. Subsequently, all sites will be audited every three to five years.

At A Glance…

- Provides legal/regulatory analysis of solid and hazardous waste management issues.
- Develops pollution prevention, "greening", and sustainable practices programs
- Provides solid and hazardous waste technical guidance
- Reduces liability associated with management of hazardous material/wastes
- Performing cleanup of fuel storage tanks and contaminated sites
- Completes periodic and objective reviews of NPS facilities under the NPS Environmental Audit Program

Under the Resource Conservation and Recovery Act (RCRA) subtitle C, as well as many analogous State laws, the National Park Service is required to provide "cradle-to-grave" management of hazardous wastes generated by National Park Service operations and to minimize waste generation. Subtitle D of the Act requires the National Park Service to properly manage and close solid waste landfills located on National Park Service lands, and to recycle materials where appropriate. Subtitle I requires the National Park Service to properly maintain fuel storage tanks which contain gasoline and/or other petroleum products and to cleanup all fuel releases.

The Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) requires the National Park Service to investigate and clean up sites contaminated by hazardous substances. Once specific thresholds are exceeded during an assessment of a contaminated site, CERCLA requires that the National Park Service place that site on a Federal docket maintained by the Environmental Protection Agency. The act also provides the National Park Service with the authority to require parties responsible for contamination of Service lands to bear the burden in cleaning up these sites to legal specifications; practices and procedures have been developed to implement this authority. The most recent NPS success is the project at the Krejci Dump at Cuyahoga Valley National Park. In FY 2002, the settlement with the polluting responsible parties will result in a $20.5 million cash award and $29 million in cash savings. In order to minimize liability under CERCLA, the National Park Service utilizes a Land Pre-Acquisition Environmental Site Assessment Program to evaluate properties for hazardous substance contamination prior to their acquisition. This program was established in FY 1999.

Executive Order 13101 requires the National Park Service to incorporate waste prevention and recycling in its daily operations as well as increase and expand markets for recovered materials through Federal procurement methods. In addition, the NPS fosters the acquisition and use of products and services that favor the environment whenever cost-effective.

The NPS will develop a Servicewide Environmental Management System as mandated by Executive Order 13148. Executive Order 13148 requires the National Park Service to integrate environmental accountability into daily decision-making, planning activities and functions of the National Park Service. This means that strategies must be established to support environmental leadership through policies and procedures, promote auditing programs that place an emphasis on pollution prevention, and reduce the use of toxic chemicals, hazardous substances, ozone-depleting substances and all pollution at park facilities.

Scheduled Maintenance Activities

Hazardous Waste Management	Fuels Management	Landfills Management
Analysis of Hazardous Waste	Fuel Inventory Reconciliation	Waste Sorting For Recycling
Waste Storage	Fuel Tank Leak Detection Monitoring	Groundwater Monitoring At Landfills
Waste Handling	Fuel Tank Corrosion Protection Monitoring	Employee Operations And Safety Training
Waste Transportation	Fuel Tank Testing	
Waste Disposal	Employee Operations And Safety Training	
Employee Operation and Safety Training		

All dollar amounts in thousands

Hazardous Waste Management Program Workload Factors

Workload Factors	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of fuel storage tanks sites upgraded, replaced or removed	75	85	90
Number of contaminated sites that have been investigated and or cleaned up	97	110	100
Number of parks that have been audited	183	190	195
Number of findings of noncompliance through environmental auditing	13,920	14,000	14,000
Number of actions taken to correct a finding of noncompliance	1,330	2,100	2,400

Dam Safety Program – The National Park Service is required to comply with The National Dam Safety Program Act that mandates the inventory, inspection, and corrective action of dams located within or adjacent to National Park System units. The programmatic goals of the National Park Service Dam Safety Program are:

- to ensure that all dam structures are inventoried
- to inspect National Park Service dams to determine whether they meet maintenance, operational, and safety requirements
- to ensure corrective action is promptly taken to protect life, property, natural resources, or project purposes.

The performance of this program is validated based upon available information compiled in a computerized inventory of dams affecting the National Park System. In FY 2002, approximately $2.7 million was provided within the Construction appropriation for projects. This funding will be used to modify the inadequate spillway capacity at Peaks of Otter Dam, Blue Ridge Parkway and to remove Cascade Dam, Yosemite National Park. In FY 2002, a greater emphasis will be placed upon utilizing all funding sources that are available for the deactivation of deficient or non-essential dams affecting the National Park System. The National Park Service is recognized as a leader in dam removals for the purpose of safety and environmental restoration.

Dam Safety Program Workload Factors

Workload Factors	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of dams inventoried affecting the National Park System	• 483 NPS • 262 Non-NPS	• 495 NPS • 263 Non-NPS	• 509 NPS • 264 Non-NPS
Number of formal dam safety inspection reports prepared	31	31	31
Number of dams corrected to date	192	203	214
Number of dams deactivated to date	166	176	186

Emergencies, Storms/Floods and Structural Fires – During the course of a typical operating year, a number of parks sustain damage to resources due to natural causes, such as severe storms, floods, fires, hurricanes and earthquakes. Funds budgeted under this item are used to cover such contingencies so that park operating funds do not have to be diverted from ongoing and essential park programs.

Examples of parks receiving emergency funding in FY 2001 included:

- Joshua Tree National Monument $170,000 for flood damage
- Chickasaw National Recreation Area $755,000, to repair damage and remove hazardous trees resulting from an ice storm and a subsequent wind storm

- St. Croix National Scenic River $338,000 for major flood damage caused by the St. Croix and Namekagon Rivers
- Effigy Mounds National Monument $30,000 for damage resulting in flooding from the Mississippi and Yellow Rivers
- Apostle Islands $70,000 for damage caused by winds in excess of 70 mph
- Hawaii Volcanoes $93,000 for major flood damage

The FY 2002 program will address similar emergency situations.

Wireless Technology Program – The Wireless Technology Program provides Servicewide guidance for the field in the planning, acquisition and use of two-way radio and related wireless technologies for park public safety and administrative support, including support to national programs requiring interoperability of communications for commissioned personnel, for search and rescue, control of HAZMAT spills, fire management operations, and maintenance functions. The program is part of the Field Operations Technical Support Center (FOTSC), in Denver, Colorado, which provides professional advice and technical direction for facility management, park operations and maintenance activities related to roads, trails, signs, hazardous waste litigation and wireless communication networks.

To comply with regulations embodied in CFR 47, Section 151, the Departmental Manual, Part 377, and National Telecommunications and Information Administration (NTIA) and Federal Communications Commission (FCC) regulations, the center is required to update and justify each of the National Park Service radio frequency authorizations whenever new frequencies are required and whenever any authorization has been in effect for over five years. Authorizations are for specific frequencies at specific geographic locations (specifically by latitude, longitude and site elevation), issued under rigidly controlled conditions of operation and use. Radio Frequency Interference (RFI) is reported to the office and adjudicated as to cause and effect and the center arbitrates disputes or refers to higher authority.

There are over 5000 radio frequency assignments on over 300 radio systems, most of them critical to public safety in the park jurisdictions and for park resource management, including fire suppression and search and rescue missions, in addition to park administration. Daily management of the frequency resources and provision of operation and maintenance type consulting services invokes the services of technical personnel in both the National Park Service and the Department of the Interior radio community.

At A Glance…

- Total radio replacement costs are estimated at $146 million for parks and $22 million for United States Park Police digital narrowband technology.
- Required completion date for Servicewide conversion is January 1, 2005, for most of the wireless communications networks of the NPS.

Technical services to oversee the complete replacement of the entire National Park Service radio equipment inventory is required to change to the narrowband digital radio technology required by the CIO of the Department in IRM BULLETIN 2000-005. A Servicewide inventory of all radio equipment as to type, remoteness of facilities and operational needs, and an assessment of park staffing that requires the radios was conducted in 1998 to determine field requirements and to forecast replacement costs. That survey continues to be utilized and updated to reflect current fiscal and inventory requirements.

In Fiscal Years 2000, 2001, and 2002, $1.646 million was included in the Construction and Major Maintenance appropriation, within the equipment replacement program component, for radio equipment purchase and installation in parks. Park requests for radio replacement were prioritized by critical need and radio frequency congestion issues as directed by the Department.

Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the YCC program in 1971. Since then, this program has provided summer employment for youth of ages 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States.

All dollar amounts in thousands

Projects are carried out through existing youth-serving organizations such as the National Association of Service and Conservation Corps or the Student Conservation Association. The YCC program is managed at the Regional level with Central Office oversight.

Through the YCC and other similar programs, these young adults maintain Federal parks and other public lands and accomplish conservation projects. In return, they are introduced to the conservation mission of the Interior Department and receive meaningful work experiences and mentoring from conservation professionals.

The YCC is an example of the Secretary's Four C's approach to conservation by encouraging resource conservation partnerships between Federal agencies and volunteer groups and increasing pbulic awareness of the resources managed by the Interior Department.

Typical projects include trail maintenance; trail construction; timber management; pest and exotic weed control; drainage ditch and culvert maintenance; campsite construction and maintenance; fencing construction and maintenance; erosion control projects; restoration of historical areas and monuments; landscaping, beautification and planting; range vegetation control projects; and other conservation work projects.

At A Glance…

- Cyclic maintenance funding is most optimally applied to facilities in "fair" condition.
- Projects undertaken in this program are performed as often as every two years or as infrequently as every ten years.
- Prolongs the life of the facility, utility or particular resource.
- Coordinated at the Regional Level.
- Cultural Cyclic funding is in Resource Stewardship subactivity.

Cyclic Maintenance – The cyclic program is a key component to meet the Administration's goal of reducing the deferred maintenance backlog. The Cyclic Maintenance Program incorporates a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular resource, utility, or facility. Typical projects include road sealing, painting and roofing of buildings, clearing vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

The Cultural Cyclic Maintenance Program involves the renovation, restoration, preservation and stabilization of prehistoric and historic sites, structures, and objects. The type of work performed may include ruins stabilization, installation and replacement of climate/environmental systems, maintenance and replacement of historic landscape plantings, fences, earthworks, walks, steps, irrigation systems, and roads.

Cyclic maintenance projects for FY 2002 include:

- Sculpture preservation and cleaning at Mount Rushmore National Memorial
- Painting the interior of the Old Courthouse at Jefferson National Expansion Memorial
- Resurfacing the light station boardwalk at Fire Island National Seashore
- Repairing eighteen miles of road surface at Crater Lake National Park
- Painting the exterior of five administrative buildings at Mount Rainier National Park.

Cyclic Maintenance and Repair/Rehabilitation Program Funding

Program	FY 1999 Enacted	FY 2000 Enacted	FY 2001 Enacted[1]	FY 2002 Enacted	FY 2003 Request
Cyclic Maintenance	23,461	24,178	24,119	21,887	46,877
Repair and Rehabilitation Program	53,081	55,581	55,459	72,640	90,280
• Projects	[53,081]	[55,581]	[52,465]	[65,459]	[73,859]
• Condition Assessments	[0]	[0]	[998]	[3,654]	[11,294]
• FMSS	[0]	[0]	[1,996]	[3,527]	[5,127]

[1]In FY 2001 under Title VIII funding, $4.989 million in additional funding was provided for cyclic maintenance for total of $29.108 million and $11.974 million for repair/rehabilitation for a total of $67.433 million.

Repair and Rehabilitation – Repair and rehabilitation projects are an important part of the Administration's goal to eliminate the backlog and consist of projects, the Condition Assessment Program and the Facility Maintenance Software System.

Repair and Rehabilitation Projects - The projects are large-scale repair needs that occur on an infrequent or nonrecurring basis. They are projects that are designed to restore or extend the life of a facility or a component. Typical projects may include campground and trail rehabilitation, roadway overlay and/or reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

At A Glance…

- Repair/Rehabilitation funding is generally applied to facilities in "poor" condition.
- Projects occur infrequently or on a non-recurring basis.
- Restores or extends the life of the facility or component.
- Coordinated at the Regional Level.

The Repair and Rehabilitation Program is coordinated by Regional Offices, where projects are evaluated and prioritized from needs lists developed by the individual parks. Projects planned for completion address critical health and safety issues.

Projects planned for completion include the following:

- Elimination of unsafe electrical wiring at Fort Scott National Historic Site
- Rehabilitation of the water system at Manning Camp in Saguaro National Park
- Repair tunnel grates at Yosemite National Park
- Removal of hazardous trees along the Blue Ridge Parkway corridor
- Rehabilitate unsafe public elevator at Wetlands Acadian Cultural Center, Jean Lafitte National Historical Park and Preserve

Condition Assessment Program – A key component to more effective management of facilities is a comprehensive inventory, needs assessment, and facility condition assessment survey process, which provides the necessary information for determining what resources and activities are necessary to maintain facilities and infrastructure, Servicewide, in good operating condition. The National Park Service has implemented a management reform to provide comprehensive asset inventory and condition information that is creditable and accountable.

At A Glance…

- The Condition Assessment Program will establish an index by which to measure facility condition improvements.
- Condition Assessments will completed at 118 park units in FY 2002 for a cumulative total of 124.

This funding will be used to conduct comprehensive condition assessments in parks that have deployed the Facility Maintenance Software System (FMSS). The information collected will be loaded into FMSS to be easily accessible and more useful in daily decision-making. The comprehensive inventory and condition assessment data collected will also be used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) Number 6.

Because a comprehensive evaluation of all NPS assets will take some time to complete for the first five-year cycle of condition assessments, the information gathered from less comprehensive annual condition assessment surveys at all NPS units will be loaded into FMSS to provide a more timely baseline upon which remediation progress can be measured. The facility condition assessment survey will use objective criteria, such as industry standards (where applicable) and FASAB accounting requirements. These annual assessments will continue to be conducted after comprehensive condition assessments are completed to enable the National Park Service to continually monitor the health of its assets.

The information gathered by both the comprehensive and annual assessments is critical to monitoring the effectiveness of reducing the maintenance backlog. This comprehensive process for monitoring the health of

All dollar amounts in thousands

the NPS assets will provide a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog.

This process will assist the Service in determining which facilities are necessary for the mission and which could be excessed from the NPS inventory. This process acknowledges that, given limited fiscal resources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long term care.

Further, the Service will monitor the percentages of facilities improved from poor condition to good condition as the principal performance measures and indicators in determining the efficacy of National Park Service regional maintenance programs.

NPS Facility Inventory and Conditions Assessments Timeline, Number of Park Units

Activity	Up to FY 2001	FY 2002	FY 2003	FY 2004 and outyears
Deploy FMSS to park areas	123	94	81	Provide updates of FMSS
Facility Condition Assessments	6	118	260	Continue assessments

Facility Management Software System – The NPS has begun several processes of management reform to provide a structured management system that is creditable and accountable. The Facility Management Software System (FMSS) is a commercial product that is an asset maintenance software program designed to help organizations closely control and track maintenance expenses, develop maintenance backlog priority lists, improve safety, and more effectively deploy productive assets, personnel and other resources.

At A Glance…

- FMSS tested at 30 park areas in FY 2000.
- FMSS will be deployed at an additional 94 park areas in FY 2002, for a total of 217.

By the end of FY 2002, a FMSS will be deployed at 217 park units. Deployment involves purchase of site licenses and software, installation, and user training. FMSS will serve as the primary source of data by which facility management budget requests are based. Throughout the implementation process, the system will be used to collect facility operations and maintenance data on assets necessary to the mission so that the most critical needs may be identified.

In FY 2002 the NPS plans to integrate FMSS with other NPS and non-NPS databases and business practices, such as Project Management Information System (PMIS), Operations Formulation System (OFS), Quarters Management Information System (QMIS), Federal Highway Administration (FHWA), fleet management, property management and project planning.

Five-Year Deferred Maintenance and Capital Improvement Plan – In order to improve accountability in construction and maintenance program accounts, the National Park Service and other Department of the Interior bureaus operate using a Five-Year Deferred Maintenance and Capital Improvement Plan that prioritizes infrastructure improvement needs over a five-year period. This plan includes the Line Item Construction and the Repair and Rehabilitation programs. The five-year plan has several important objectives:

- to better understand and help reduce the Interior Department's accumulated deferred maintenance needs
- to comply with the Federal Accounting Standards Advisory Board (FASAB) document Number 6 on deferred maintenance reporting.
- to aid departmental planning for future capital improvements.

The extensive infrastructure of the National Park System has deteriorated due to an increase in visitation, and the establishment of new park units has stretched available funding over a larger infrastructure. The Administration is committed to eliminating the National Park Service deferred maintenance backlog and accelerating efforts to complete objective assessments of facility conditions, institute maintenance management systems, and identify priorities in a clear and accountable manner.

All dollar amounts in thousands

Repair and rehabilitation projects which comprise a portion of the deferred maintenance backlog are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects and road projects are funded through the Transportation Equity Act for the 21st Century.

Details of specific projects are presented for FY 2002 and FY 2003 of the five-year plan for construction (Line Item) in the construction appropriation section of this document. Details of the FY 2003 maintenance (Repair and Rehabilitation) projects, as well as summary information presented for outyears for both maintenance and construction, are presented in a companion document. The Department is committed to reducing its accumulated deferred maintenance on existing facilities before constructing new facilities.

FY 2003 Budget Request: Facility Maintenance

Request Component	Amount
FY 2002 Enacted Budget	294,192
Programmatic Changes	
• Park Base – Operations	+1,572
• PMIS Support	+500
• Strategic Business Advisor	+1,000
• Repair and Rehabilitation Projects	+8,400
• Condition Assessments	+7,640
• Facility Management Software System	+1,600
• Cyclic Maintenance	+25,000
• Travel Reduction	-562
TOTAL, Program Changes[1]	**45,150**
Uncontrollable changes	+1,323
FY 2003 Budget Request	**340,665**
Net change	+46,473

[1]Justification for program changes can be found at the end of this subactivity's presentation.

Justification of FY 2003 Budget Request for Facility Operations and Maintenance

Request Component	Amount
FY 2002 Enacted Budget	481,201
Programmatic Changes	
• Park Base – Counter-Terrorism	+481
• Park Base – Operations	+3,114
• PMIS Support	+500
• Strategic Business Advisor	+1,000
• Repair and Rehabilitation Projects	+8,400
• Condition Assessments	+7,640
• Facility Maintenance Software System	+1,600
• Cyclic Maintenance	+25,000
• Travel Reduction	-1,842
TOTAL, Program Changes	**45,893**
Uncontrollable changes	+4,334
FY 2003 Budget Request	**531,428**
Net change	+50,227

Park Base – Operations: $3.114 million, 19 FTE

The NPS is proposing an increase of $9.331 million and 71 FTE at parks in FY 2003 to address a number of specific, high priority operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. This FY 2003 budget proposal addresses the most pressing of the Service's park operational concerns.

The funding would allow for such critical requirements as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events such as the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure. Of the total amount requested, $3.114 million and 19 FTE are estimated as the amount to be applied to the Facility Operations and Maintenance budget subactivity. For a more comprehensive examination of the park increases contained within this proposal (as well as park increases that are part of the Counter-Terrorism Initiative), please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Park Base – Counter-Terrorism: $0.481 million

The NPS is proposing an increase of $6.098 million and 39 FTE for increased security at park units, which may be at heightened risk for terrorist activity. These parks include such icons as the Statue of Liberty, Independence Hall, the Arch of Western Expansion in Saint Louis, Mount Rushmore, the U.S.S. Arizona Memorial and various sites along the Freedom Trial in Boston, Massachusetts. Funding would be used for increased perimeter security, guard service and patrol, improvements in communications and dispatch operations, more stringent visitor control and entry procedures, and further site and crowd monitoring. Additional staff, contract guard service and overtime would allow the enhancements to be implemented.

While most of the funding requested would obviously address visitor service issues, a small portion of the increase would accommodate maintenance requirements for new entry facilities. Of the total amount requested, $0.481 million is estimated as the amount to be applied to the Facility Operations and Maintenance budget subactivity. For a more comprehensive examination of the park increases contained within this proposal (as well as park increases that are part of the High Priority Park Base Operations), please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Project Management Information System: +$0.500 million

The Project Management Information System (PMIS) is a budget formulation tool for all park projects not included in park base funding. PMIS has become institutionalized and additional users added each day. The system facilitates the Servicewide Comprehensive Call, which will result in a single project priority list for each park unit. The system must be integrated with other NPS technology systems used by Natural and Cultural Resources and by the Facility Maintenance Software System, in order to support NPS management reforms. Integration will ease the burden on park staff and ensure data integrity between systems. Funding will be used to ensure sufficient database space and system upgrades to safeguard data collected and see that changes to PMIS will not degrade system performance.

Strategic Business Advisor: +$1.000 million

Funding would be used to establish a contract with a strategic business advisor to assist the NPS in implementing maintenance management reforms, including the Facility Management Software System and Condition Assessments. The contractor would review implementation procedures and establish benchmarks from both public and private sectors. The addition of a third party perspective will add credibility to and ensure success for NPS maintenance processes.

Repair and Rehabilitation Program: +8.400 million

Within the Operation of the National Park System appropriation, the NPS is proposing an increase of $8.4 million in FY 2003 for the Regional Repair and Rehabilitation Program. This increase would provide additional funding to be used toward reducing the backlog of park facility repair/rehab projects with the ultimate goal of eliminating the backlog. Projects funded with this increase would result in improved visitor experience through upgrade and repair of visitor facilities, e.g. roads, water and wastewater systems, and utilities. The funding will focus on increased maintenance of park facilities and address the highest priority health and safety, resource protection, and accessibility needs for parks. This increase would bring the Repair/Rehabilitation project funding to $73.859 million.

The infrastructure at parks is old and deteriorated and many facilities require major rehabilitation to correct deterioration, health and safety concerns, and new code requirements. The backlog is extensive for modifications required for accessibility to meet the Americans with Disabilities Act. The Occupational Safety and Health Administration (OSHA) requirements and onsite inspections require mandated improvements to shop facilities for employee safety. In addition, new regulations for clean drinking water, stopping "point source" pollution, and wastewater treatment will require extensive improvement and rehabilitation of existing facilities. Funds are needed to restore damaged, deteriorated, or malfunctioning park facilities to safe and acceptable operation levels. Reconditioning of park roads, rehabilitating utility systems, repairing interpretive media and replacing fire suppression systems are examples of work performed. This program will also be utilized to fund rehabilitation of visitor use facilities to meet the standards for existing handicap accessibility codes for the disabled.

Condition Assessments: +$7.640 million

The NPS is proposing an increase of $7.640 million in FY 2003 for the Servicewide facility inventory and condition assessment program, bringing the annual funding up to $11.294 million. Scheduled facility condition assessment surveys are critical for making the most effective use of available fiscal and staff resources, and in monitoring and accounting for the use of available resources towards reportable results. This funding will be used to accelerate the condition assessment process. As a result, at the conclusion of FY 2003, baseline annual condition assessments will have been accomplished in all park units. Annual condition assessments will be conducted in an additional 260 parks in FY 2003, brining the total number of parks with condition assessments to 284.

Information collected and updated on an annual basis will establish a performance measure on maintenance of park facilities, the Facility Condition Index (FCI). This will provide the Service with a tangible link between expenditures and a defined outcome or result, as defined in performance based budgeting under the Government Performance and Results Act (GPRA). These facility condition assessment surveys and the FCI will be used to measure conditions of park facilities and will meet the requirements in the Department's annual Chief Financial Officer's (CFO) Report, as well as the intent to the "Blueprint for a New Beginning" regarding management reform in facility maintenance.

Facility Maintenance Software System: +1.600 million

The NPS is proposing an increase of $1.600 million in FY 2003 for maintenance management software upgrades and program support. The NPS is frequently criticized for the inability to accurately project costs for repair of its facilities and infrastructure. The funding would be used to expand the FMSS to include a commercial off-the-shelf cost estimating software that utilizes the industry standard, R.S. Means database. This cost estimating software component is critical for developing consistent cost data and the official National Park Service backlog. The total proposed FMSS Program for FY 2003 is $5,831,000.

Cyclic Maintenance Program : +25.000 million

The NPS is proposing an increase of $25.000 million in FY 2003 for the Cyclic Maintenance Program, bringing the program to an annual level of $46.887 million. An important corollary to the President's objective of eliminating the NPS backlog of deferred maintenance needs is to prevent additional facilities from being added to the list. Providing additional funds for Cyclic Maintenance would promote a sound preventative maintenance program to prolong the life of a resource or facility. Typical projects include road sealing, painting and roofing of

buildings, clearing vegetation from trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

To strengthen the link between budget and performance $15.000 million of the increase would be used for preventative maintenance activities at only those parks that will have fully implemented FMSS by the end of FY 2002. A preliminary distribution of the Cyclic Maintenance Program based on the 123 park units that have deployed FMSS is reflected in this budget submission. Prior to final allocation to the Regions, an evaluation would be performed to determine if these parks have fully implemented FMSS. The remainder of the increase, $10.000 million, would be used at other parks.

In order to improve the accountability and credibility of the Cyclic Maintenance program, it will receive administrative oversight from the Park Facility Management Division in the Washington Office. Projects funded through Cyclic Maintenance will require annual tracking and accomplishment reporting through the FMSS and PMIS.

Travel Expenses: -$1.842 million
The NPS proposes to effect savings of $1.842 million in this program by reducing travel and associated costs by implementing management reforms to achieve savings.